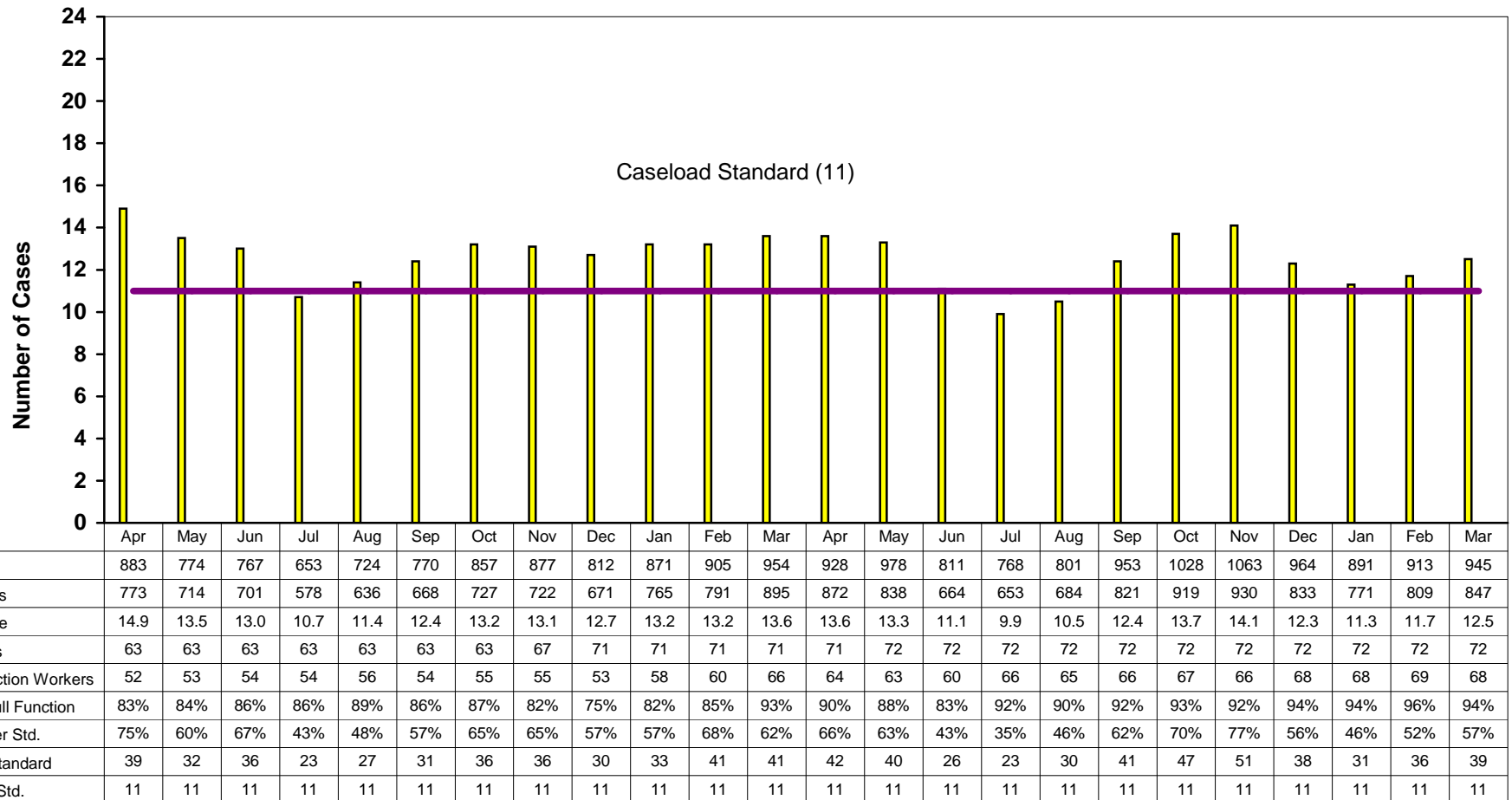


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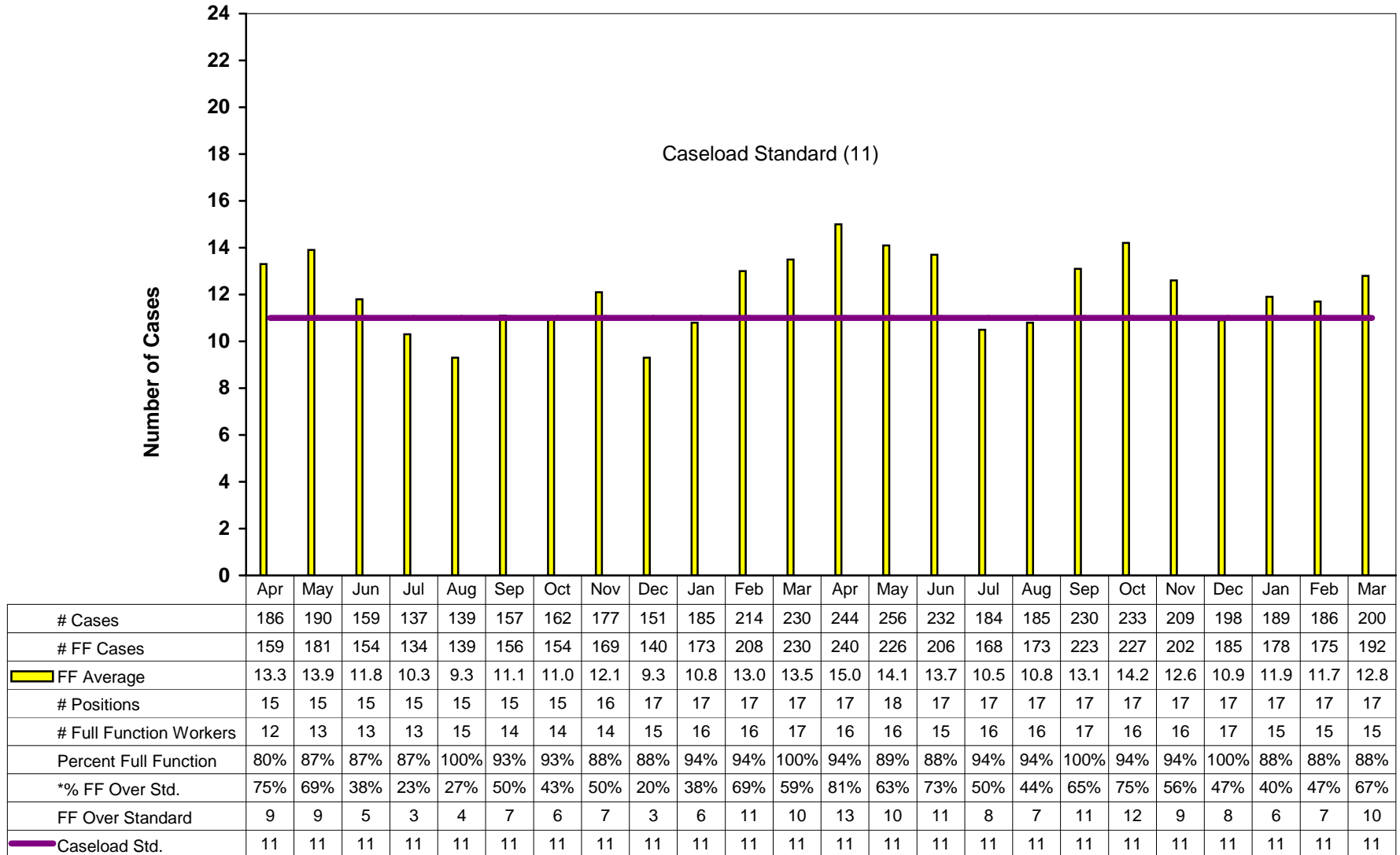
**Statewide Investigation Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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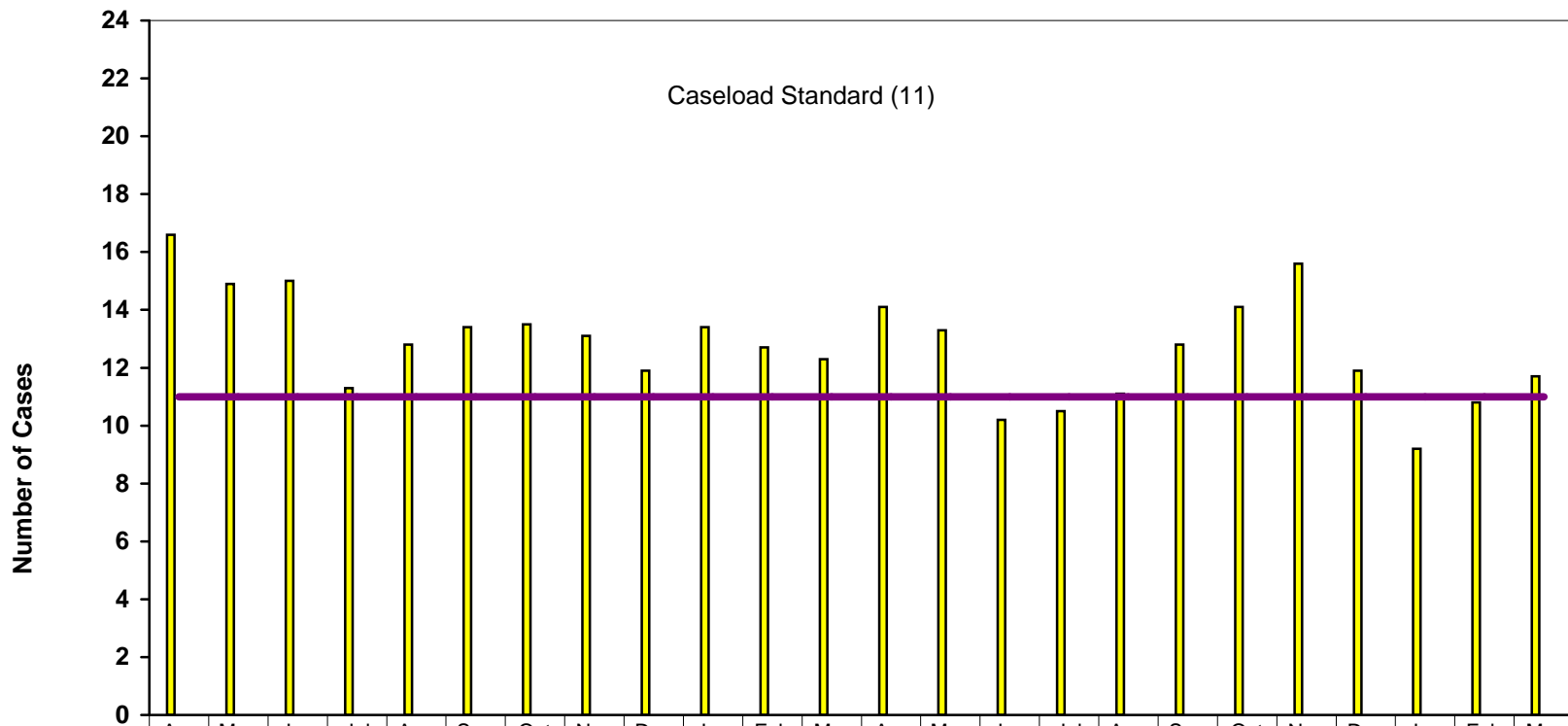
**NCC1 Investigation Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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**NCC2 Investigation Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265/SB113)**

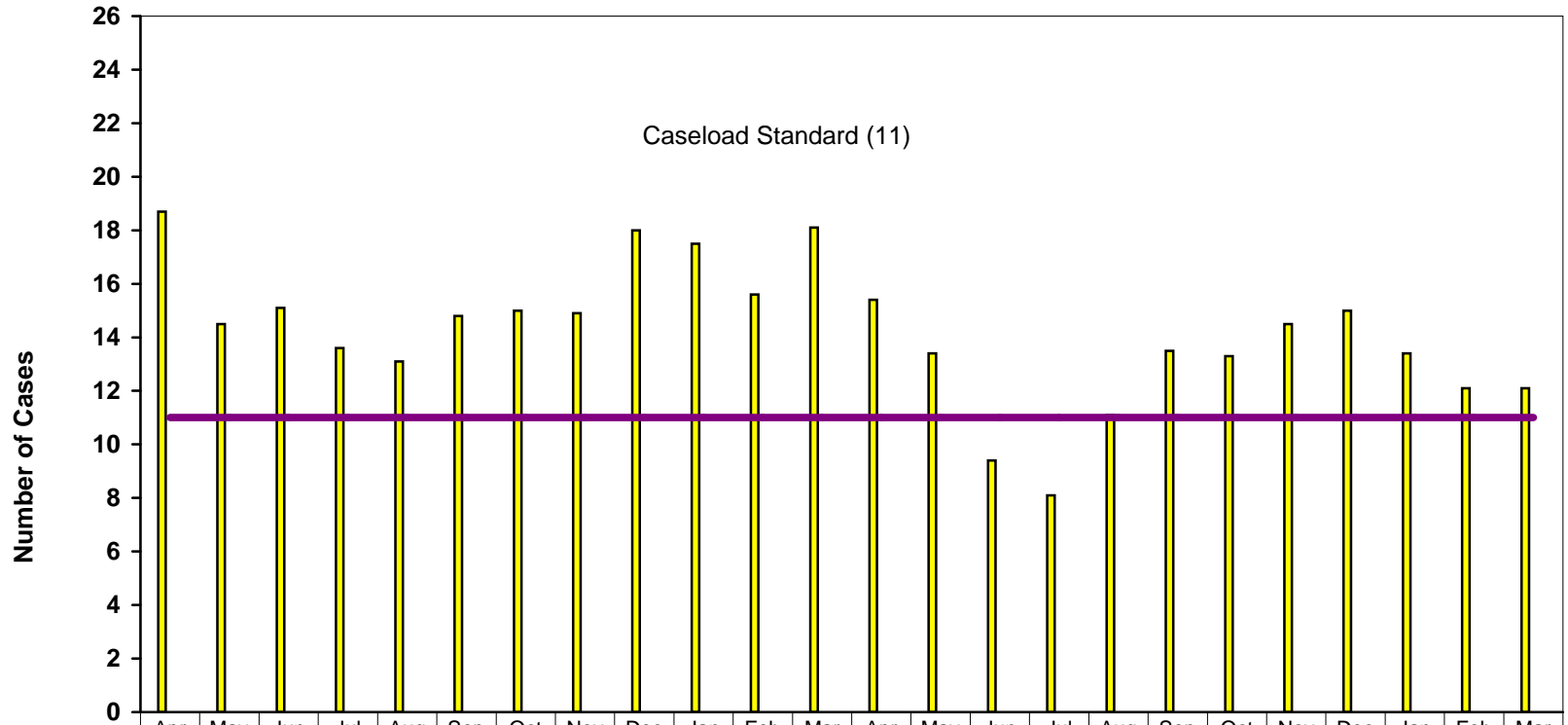


	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
# Cases	286	240	244	186	212	224	227	228	219	234	242	261	263	252	217	230	224	273	282	329	275	224	253	273
# FF Cases	249	223	210	169	192	188	202	196	166	201	191	245	253	212	173	209	199	243	282	312	250	193	237	258
FF Average	16.6	14.9	15.0	11.3	12.8	13.4	13.5	13.1	11.9	13.4	12.7	12.3	14.1	13.3	10.2	10.5	11.1	12.8	14.1	15.6	11.9	9.2	10.8	11.7
# Positions	20	20	20	20	20	20	20	21	22	22	22	22	22	22	23	23	23	23	23	23	23	23	23	23
# Full Function Workers	15	15	14	15	15	14	15	15	14	15	15	20	18	16	17	20	18	19	20	20	21	21	22	22
Percent Full Function	75%	75%	70%	75%	75%	70%	75%	71%	64%	68%	68%	91%	82%	73%	74%	87%	78%	83%	87%	87%	91%	91%	96%	96%
*% FF Over Std.	80%	73%	93%	47%	53%	64%	67%	60%	64%	73%	60%	60%	72%	81%	41%	35%	61%	63%	60%	90%	48%	33%	41%	50%
FF Over Standard	12	11	13	7	8	9	10	9	9	11	9	12	13	13	7	7	11	12	12	18	10	7	9	11
Caseload Std.	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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**Kent Investigation Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265/SB113)**

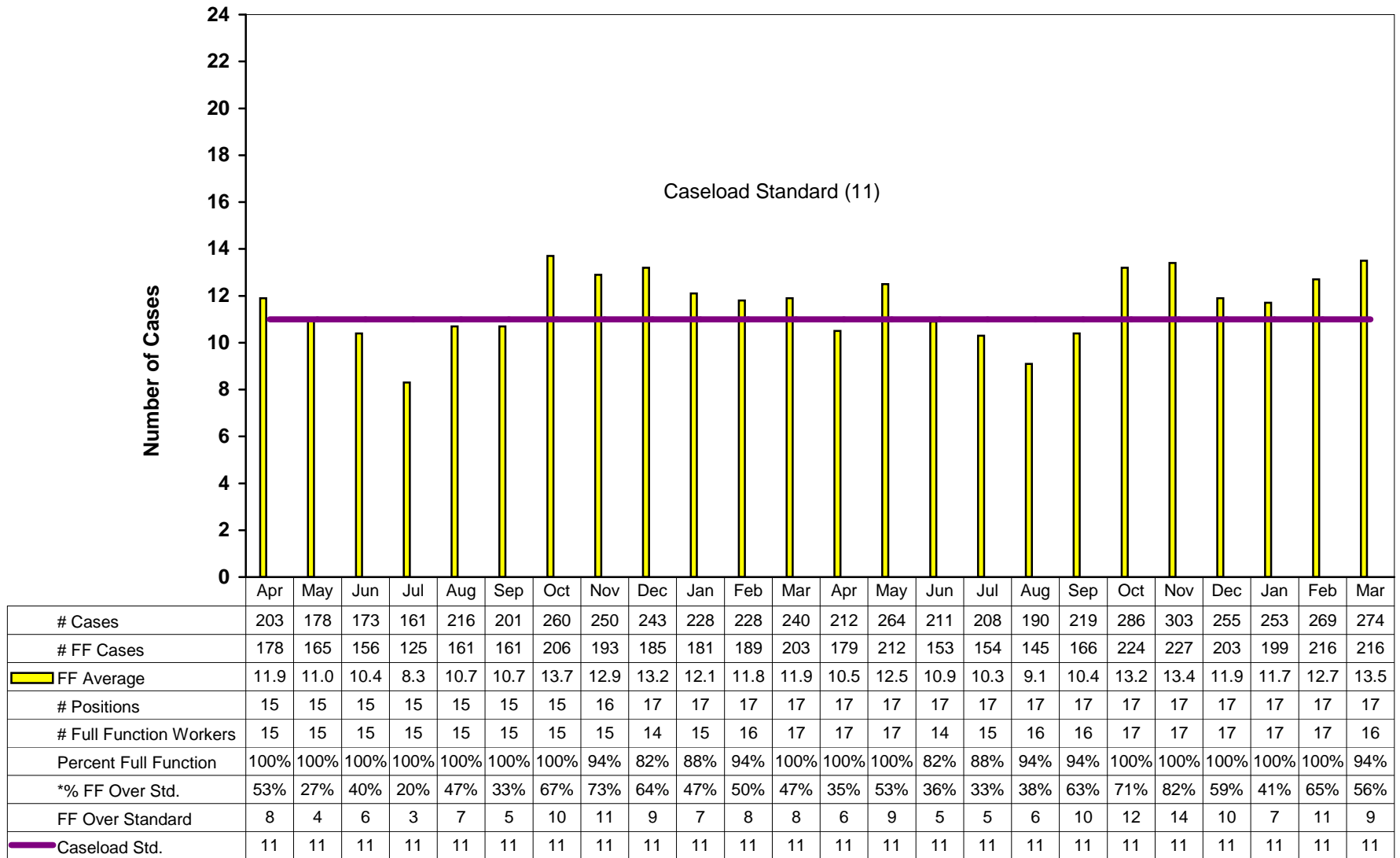


	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
# Cases	203	160	185	165	153	182	205	219	197	221	220	222	208	205	150	145	201	230	226	221	234	223	203	196
# FF Cases	187	145	181	150	144	163	165	164	180	210	203	217	200	188	132	122	167	189	186	189	195	201	181	181
FF Average	18.7	14.5	15.1	13.6	13.1	14.8	15.0	14.9	18.0	17.5	15.6	18.1	15.4	13.4	9.4	8.1	11.1	13.5	13.3	14.5	15.0	13.4	12.1	12.1
# Positions	13	13	13	13	13	13	13	14	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
# Full Function Workers	10	10	12	11	11	11	11	11	10	12	13	12	13	14	14	15	15	14	14	13	13	15	15	15
Percent Full Function	77%	77%	92%	85%	85%	85%	85%	79%	67%	80%	87%	80%	87%	93%	93%	100%	100%	93%	93%	87%	87%	100%	100%	100%
*% FF Over Std.	100%	80%	100%	91%	73%	91%	91%	82%	90%	75%	100%	92%	77%	57%	21%	20%	40%	57%	79%	77%	77%	73%	60%	60%
FF Over Standard	10	8	12	10	8	10	10	9	9	9	13	11	10	8	3	3	6	8	11	10	10	11	9	9
Caseload Std.	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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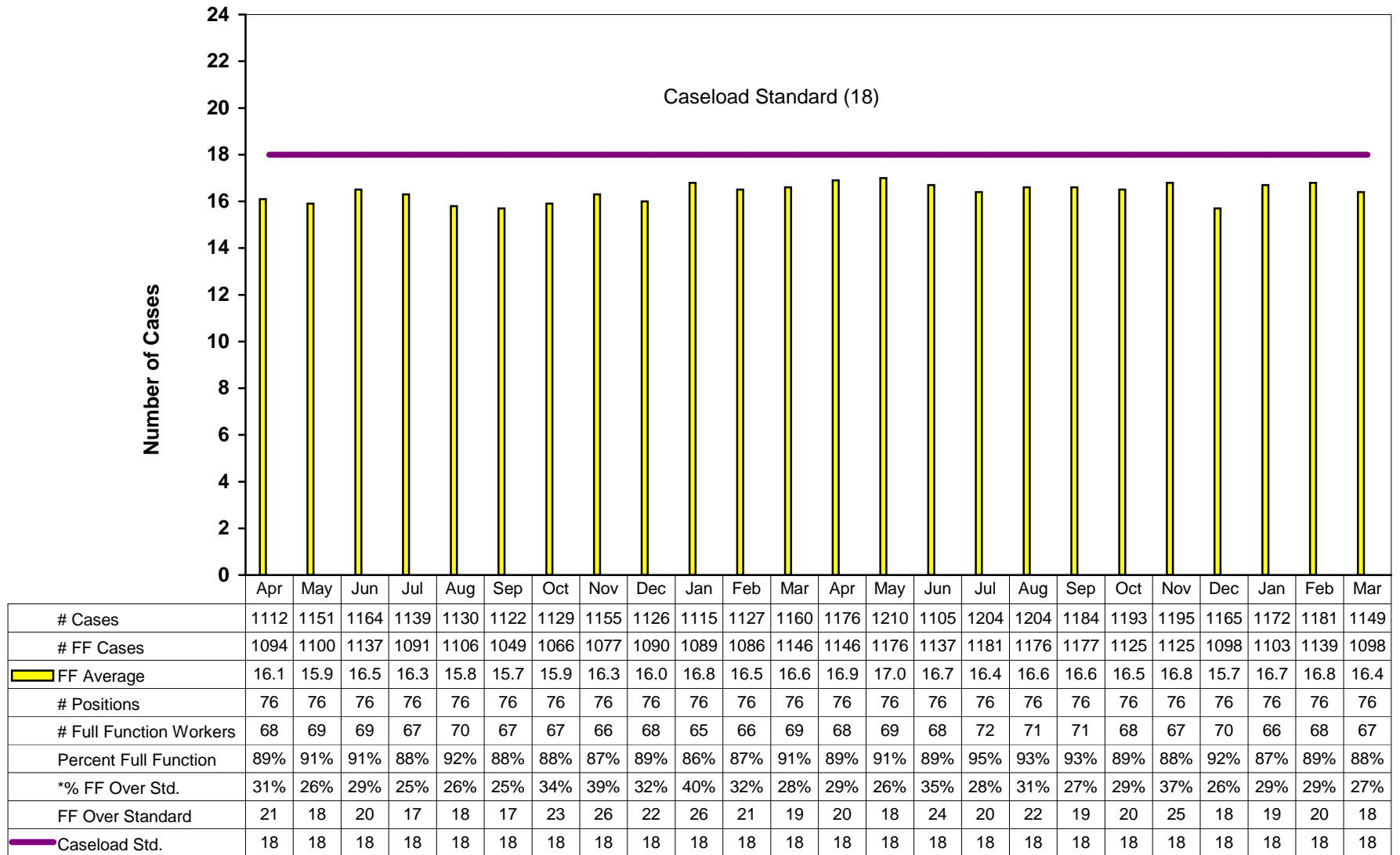
**Sussex Investigation Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265/SB113)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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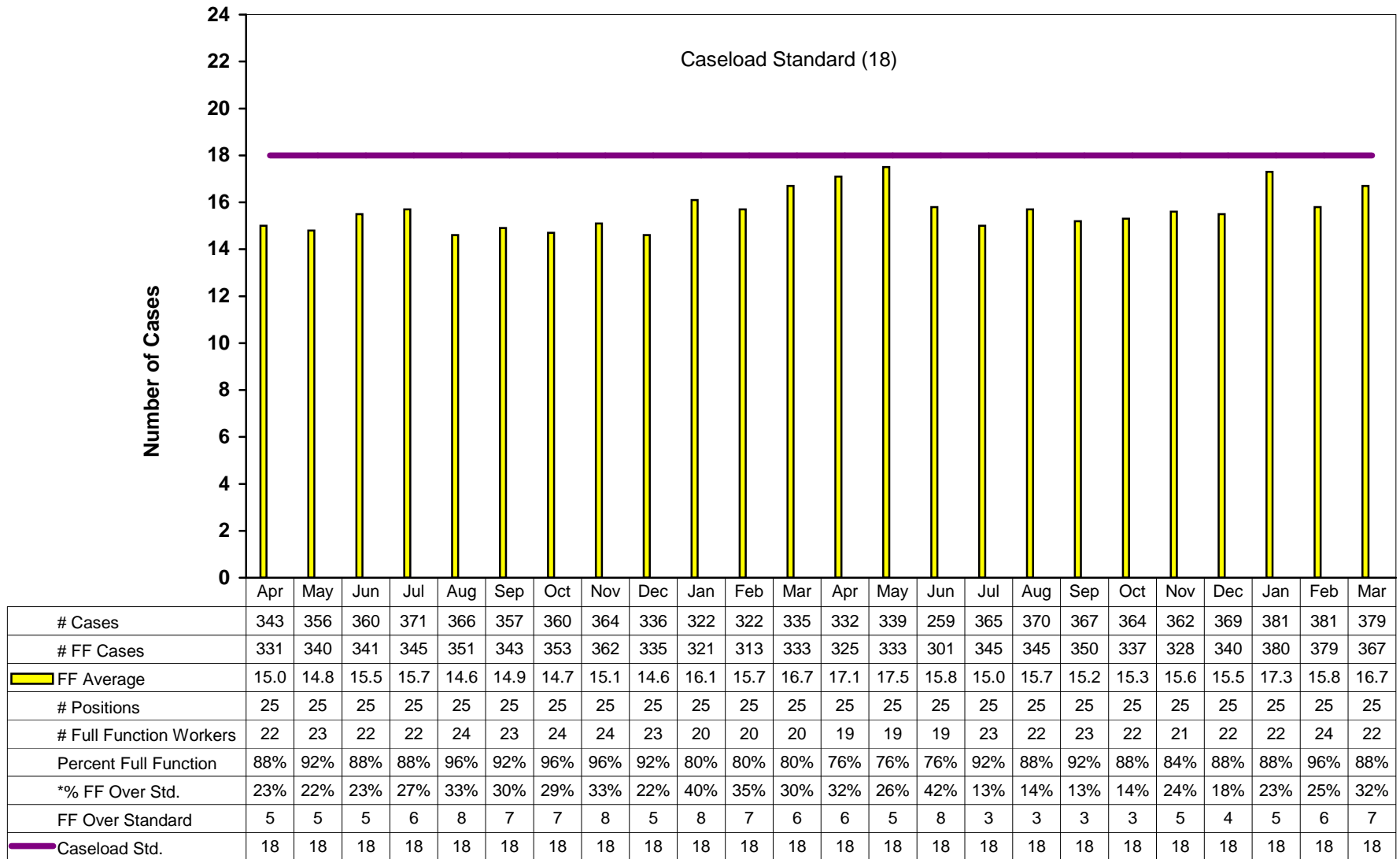
**Statewide Treatment Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

Delaware Children's Department
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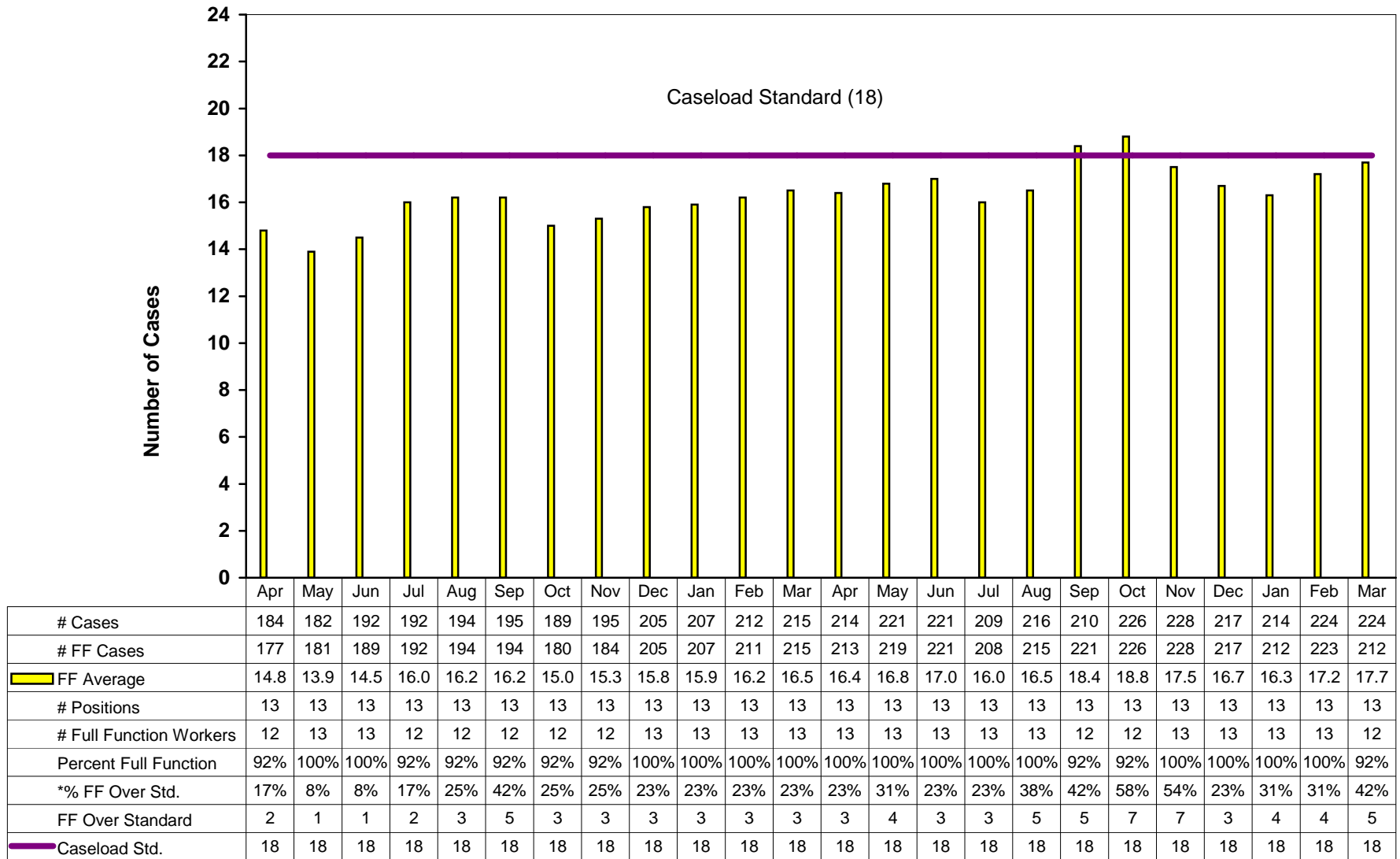
**NCC1 Treatment Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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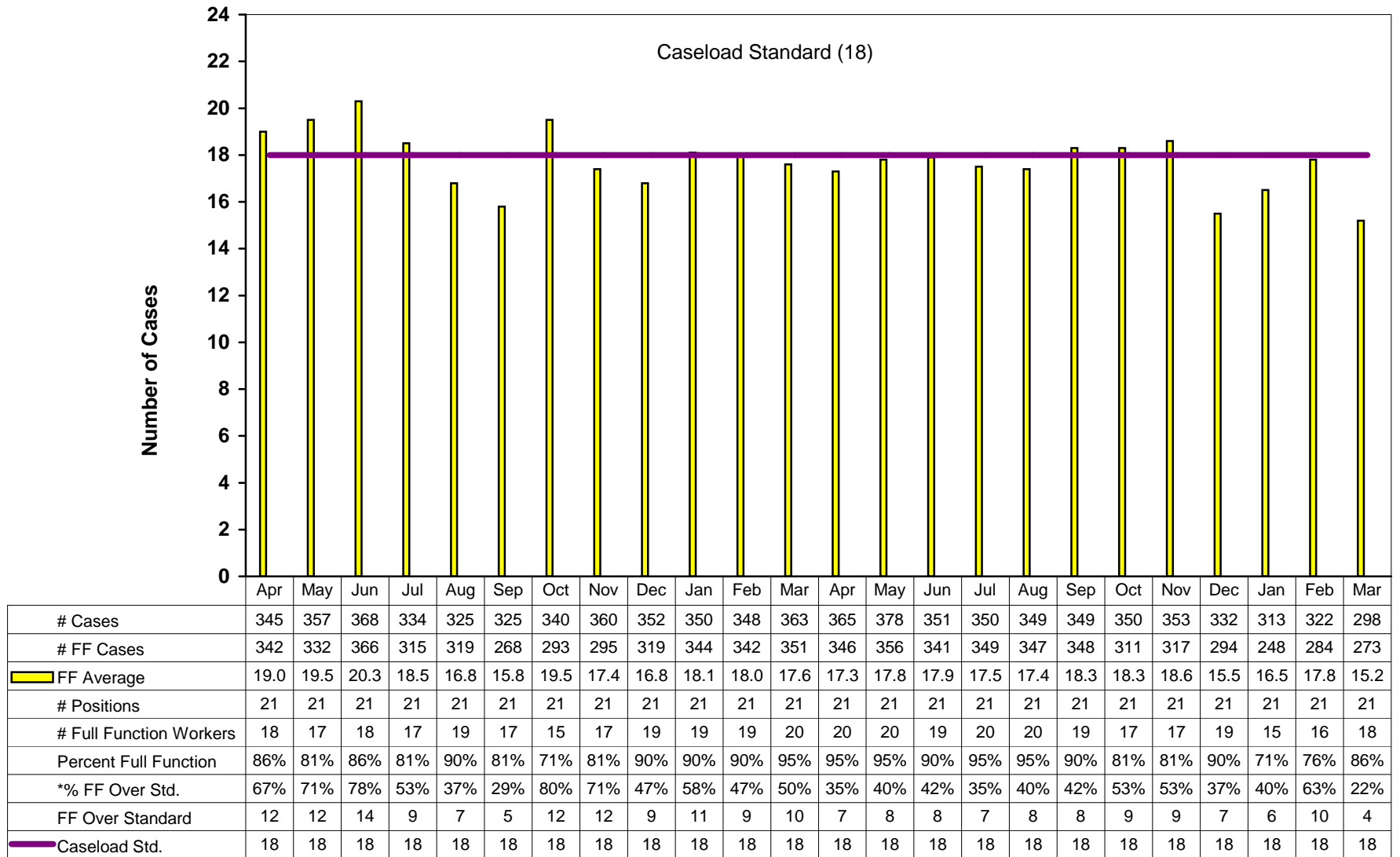
**NCC2 Treatment Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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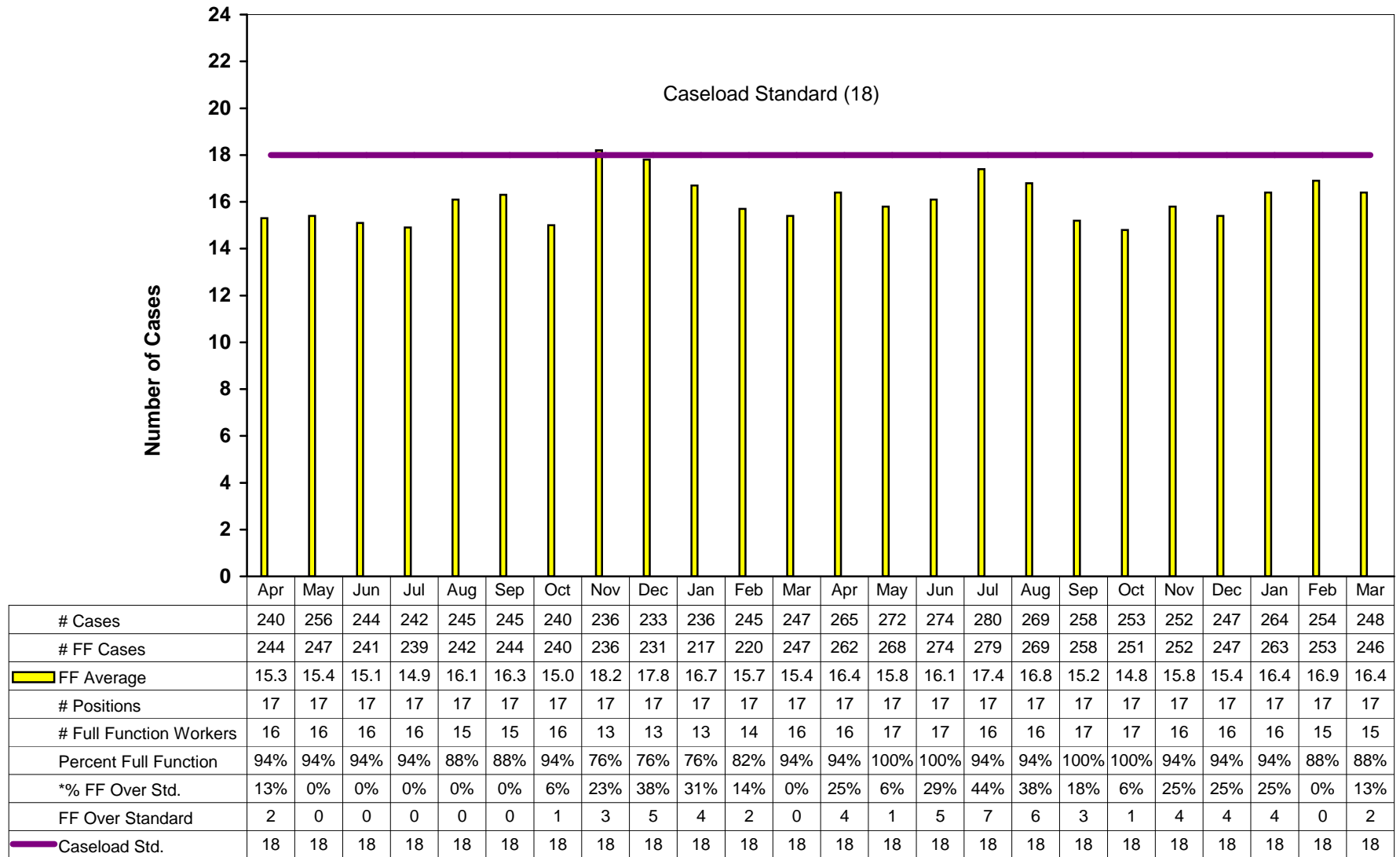
**Kent Treatment Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

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**Sussex Treatment Caseloads for Apr 2010 - Mar 2012 based on
Fully Functional Workers (SB265)**



*Percent of FF over standard represents the number of workers over standard divided by the number of Fully Functioning Workers.

CASELOADS OVER STANDARD - 3/31/12

Investigation

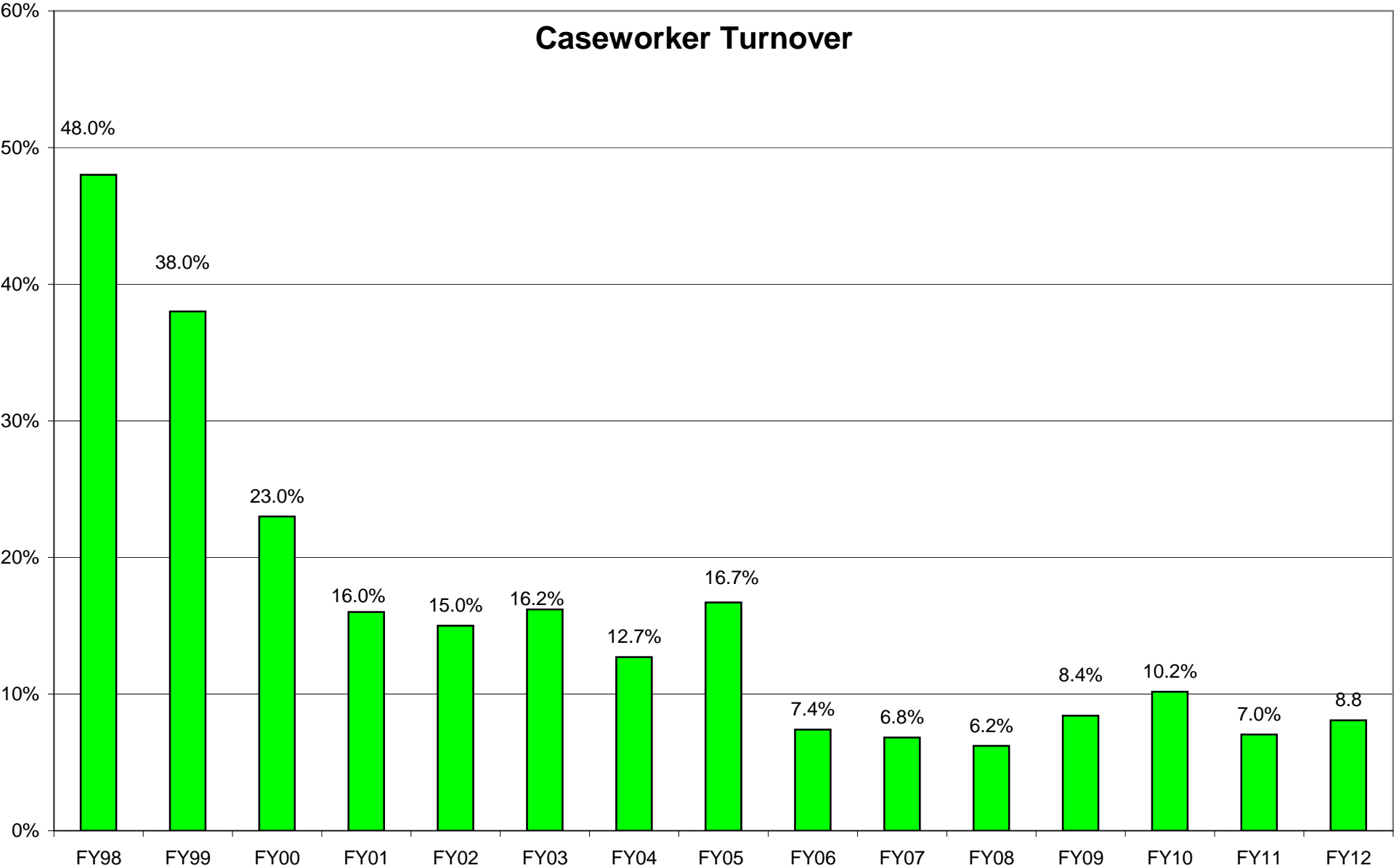
	Number Over Standard Greater Than 5	17	18	19	20	21+
NCC 1	2	0	0	1	1	0
NCC 2	2	0	1	0	1	0
Kent	1	0	0	0	1	0
Sussex	5	1	1	1	2	0
Total	10	1	2	2	5	0

Treatment

	Number Over Standard Greater Than 5	24	25	26	27+
NCC 1	1	0	0	0	1
NCC 2	1	0	0	1	0
Kent	1	0	0	1	0
Sussex	0	0	0	0	0
Total	3	0	0	2	1

*POC

Caseworker Turnover



**Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data**

FY09- Q1	Total FTEComplement						Turnover						Percent Turnover					
(7/1/08-9/30/08)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15	0	58	0	1	0	0	0	1	0.0%	5.6%	0.0%	0.0%		1.7%
Treatment	26	18	19	18	0	81	1	2	0	0	0	3	3.8%	11.1%	0.0%	0.0%		3.7%
Total Inv & Trt	40	36	30	33		139	1	3	0	0	0	4	2.5%	8.3%	0.0%	0.0%	0.00%	2.9%
Foster Home	0	7	0	7		14	0	1	0	0	0	1						7.1%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	43	30	40	25	178	1	4	0	0	0	5	2.5%	9.3%	0.0%	0.0%	0.0%	2.81%

FY09- Q2	Total FTEComplement						Turnover						Percent Turnover					
(10/1/08-12/31/08)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	1	0	1	0	0	2	7.1%	0.0%	8.3%	0.0%		3.4%
Treatment	26	16	21	18	0	81	0	0	0	1	0	1	0.0%	0.0%	0.0%	5.6%		1.2%
Total Inv & Trt	40	34	33	32		139	1	0	1	1	0	3	2.5%	0.0%	3.0%	3.1%	0.00%	2.2%
Foster Home	0	7	0	7		14	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	41	33	39	25	178	1	0	1	1	0	3	2.5%	0.0%	3.0%	2.6%	0.0%	1.69%

FY09- Q3	Total FTEComplement						Turnover						Percent Turnover					
(1/1/09-3/31/09)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	0	0	0	1	0	1	0.0%	0.0%	0.0%	7.1%		1.7%
Treatment	26	16	21	18	0	81	0	2	1		0	3	0.0%	12.5%	4.8%	0.0%		3.7%
Total Inv & Trt	40	34	33	32		139	0	2	1	1	0	4	0.0%	5.9%	3.0%	3.1%	0.00%	2.9%
Foster Home	0	7	0	7		14	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	41	33	39	25	178	0	2	1	1	0	4	0.0%	4.9%	3.0%	2.6%	0.0%	2.25%

FY09- Q4	Total FTEComplement						Turnover						Percent Turnover					
(4/1/09-6/30/09)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	1	1				2	7.1%	5.6%	0.0%	0.0%		3.4%
Treatment	26	16	21	18	0	81	1					1	3.8%	0.0%	0.0%	0.0%		1.2%
Total Inv & Trt	40	34	33	32		139	2	1	0	0	0	3	5.0%	2.9%	0.0%	0.0%	0.00%	2.2%
Foster Home	0	7	0	7		14	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	41	33	39	25	178	2	1	0	0	0	3	5.0%	2.4%	0.0%	0.0%	0.0%	1.69%

**Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data**

FY10- Q1	Total FTEComplement						Turnover						Percent Turnover					
(7/1/09-9/30/09)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	0	1	0	1	0	2	0.0%	5.6%	0.0%	7.1%		3.4%
Treatment	26	16	21	18	0	81	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Total Inv & Trt	40	34	33	32	0	139	0	1	0	1	0	2	0.0%	2.9%	0.0%	3.1%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	1	0	0	0	1						7.7%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	40	33	39	25	177	0	2	0	1	0	3	0.0%	5.0%	0.0%	2.6%	0.0%	1.69%

FY10- Q2	Total FTEComplement						Turnover						Percent Turnover					
(10/1/09-12/31/09)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	18	13	14	0	60	1		2	0	0	3	6.7%	0.0%	15.4%	0.0%		5.0%
Treatment	25	15	21	18	0	79	2		1	0	0	3	8.0%	0.0%	4.8%	0.0%		3.8%
Total Inv & Trt	40	33	34	32	0	139	3	0	3	0	0	6	7.5%	0.0%	8.8%	0.0%	0.00%	4.3%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	3	0	3	0	0	6	7.5%	0.0%	8.8%	0.0%	0.0%	3.39%

FY10- Q3	Total FTEComplement						Turnover						Percent Turnover					
(01/01/10-03/31/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	0	0	1	0	0	1	0.0%	0.0%	7.7%	0.0%		1.6%
Treatment	25	13	21	17	0	76	1	3	0	1	0	5	4.0%	23.1%	0.0%	5.9%		6.6%
Total Inv & Trt	40	33	34	32	0	139	1	3	1	1	0	6	2.5%	9.1%	2.9%	3.1%	0.00%	4.3%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	1	3	1	1	0	6	2.5%	7.7%	2.9%	2.6%	0.0%	3.39%

FY10- Q4	Total FTEComplement						Turnover						Percent Turnover					
(04/01/10-06/30/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	0	1	0	0	0	1	0.0%	5.0%	0.0%	0.0%		1.6%
Treatment	25	13	21	17	0	76	0	0	1	0	0	1	0.0%	0.0%	4.8%	0.0%		1.3%
Total Inv & Trt	40	33	34	32	0	139	0	1	1	0	0	2	0.0%	3.0%	2.9%	0.0%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	1	0	0	0	1						7.7%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	25	177	0	2	1	0	0	3	0.0%	5.1%	2.9%	0.0%	0.0%	1.69%

**Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data**

FY11- Q1	Total FTEComplement						Turnover						Percent Turnover					
(07/31/10-09/30/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	1	2	0	0	0	3	6.7%	10.0%	0.0%	0.0%		4.8%
Treatment	25	13	21	17	0	76	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Total Inv & Trt	40	33	34	32	0	139	1	2	0	0	0	3	2.5%	6.1%	0.0%	0.0%	0.00%	2.2%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	40	39	34	39	26	178	1	2	0	0	0	3	2.5%	5.1%	0.0%	0.0%	0.0%	1.69%

FY11- Q2	Total FTEComplement						Turnover						Percent Turnover					
(10/01/10-12/31/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	22	15	17	0	71	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	0	0	2	1	0	3	0.0%	0.0%	9.5%	5.9%		3.9%
Total Inv & Trt	42	35	36	34	0	147	0	0	2	1	0	3	0.0%	0.0%	5.6%	2.9%	0.00%	2.0%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	41	36	41	26	186	0	0	2	1	0	3	0.0%	0.0%	5.6%	2.4%	0.0%	1.61%

FY11- Q3	Total FTEComplement						Turnover						Percent Turnover					
(01/01/11-03/31/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	22	15	17	0	71	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	2	0	0	0	0	2	8.0%	0.0%	0.0%	0.0%		2.6%
Total Inv & Trt	42	35	36	34	0	147	2	0	0	0	0	2	4.8%	0.0%	0.0%	0.0%	0.00%	1.4%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	41	36	41	26	186	2	0	0	0	0	2	4.8%	0.0%	0.0%	0.0%	0.0%	1.08%

FY11- Q4	Total FTEComplement						Turnover						Percent Turnover					
(04/01/11-06/30/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72	1	2	0	0	0	3	5.9%	8.7%	0.0%	0.0%		4.2%
Treatment	25	13	21	17	0	76	2	0	0	0	0	2	8.0%	0.0%	0.0%	0.0%		2.6%
Total Inv & Trt	42	36	36	34	0	148	3	2	0	0	0	5	7.1%	5.6%	0.0%	0.0%	0.00%	3.4%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	42	36	41	26	187	3	2	0	0	0	5	7.1%	4.8%	0.0%	0.0%	0.0%	2.67%

Turnover Statistics - Office of Children's Services
FY 2009 to FY 2011 Quarterly Data

FY12- Q1	Total FTE Complement						Turnover						Percent Turnover					
(07/01/11-09/30/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72		2			0	2	0.0%	8.7%	0.0%	0.0%		2.8%
Treatment	25	13	21	17	0	76	2		2		0	4	8.0%	0.0%	9.5%	0.0%		5.3%
Total Inv & Trt	42	36	36	34	0	148	2	2	2	0	0	6	4.8%	5.6%	5.6%	0.0%	0.00%	4.1%
Foster Home	0	6	0	7	0	13	0		0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0.00%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0.00%	0.0%
Total	42	42	36	41	26	187	2	2	2	0	0	6	4.8%	4.8%	5.6%	0.0%	0.0%	3.21%

FY12- Q2	Total FTE Complement						Turnover						Percent Turnover					
(10/01/11-12/31/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72					0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	1	1	1		0	3	4.0%	7.7%	4.8%	0.0%		3.9%
Total Inv & Trt	42	36	36	34	0	148	1	1	1	0	0	3	2.4%	2.8%	2.8%	0.0%	0.00%	2.0%
Foster Home	0	6	0	7	0	13		1			0	1						7.7%
After-hours	0	0	0	0	17	17	0	0	0	0		0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0		0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0		0					0.00%	0.0%
Hotline	0	0	0	0	3	3	0	0	0	0		0					0.00%	0.0%
Total	42	42	36	41	24	185	1	2	1	0	0	4	2.4%	4.8%	2.8%	0.0%	0.0%	2.16%

FY12- Q3	Total FTE Complement						Turnover						Percent Turnover					
(01/01/12-03/31/12)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72					0	0	0.0%	0.0%	0.0%	0.0%		0.0%
Treatment	25	13	21	17	0	76	1		3		0	4	4.0%	0.0%	14.3%	0.0%		5.3%
Total Inv & Trt	42	36	36	34	0	148	1	0	3	0	0	4	2.4%	0.0%	8.3%	0.0%	0.00%	2.7%
Foster Home	0	6	0	7	0	13		1			0	1						7.7%
After-hours	0	0	0	0	17	17	0	0	0	0		0					0.00%	0.0%
IA	0	0	0	0	2	2	0	0	0	0		0					0.00%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0		0					0.00%	0.0%
Hotline	0	0	0	0	3	3	0	0	0	0		0					0.00%	0.0%
Total	42	42	36	41	24	185	1	1	3	0	0	5	2.4%	2.4%	8.3%	0.0%	0.0%	2.70%

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

FY04 Turnover	Total FTE Complement						Turnover						Percent Turnover							
(7/1/03-6/30/04)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	11	16		59	1	9		3		13	7.1%	50.0%		18.8%		22.0%		
Treatment	23	19	16	17		75	1	1	3			5	4.3%	5.3%	18.8%			6.7%		
Total Inv & Trt	37	37	27	33		134	2	10	3	3		18	11.5%	55.3%	18.8%	18.8%	0.0%	28.7%		
Foster Home		7		7		14		1		2		3		14.3%		28.6%		21.4%		
After-hours					17	17						0								
IA					2	2					1	1					50.0%			
Special Inv					2	2						0								
Hotline					4	4						0								
Total	37	44	27	40	25	173	2	11	3	5	1	22	5.4%	25.0%	11.1%	12.5%	4.0%	12.7%		

FY05	Total FTE Complement						Turnover						Percent Turnover							
(7/1/04-6/30/05)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	11	16		59	2	7	2	2		13	14.3%	38.9%	18.2%	12.5%		22.0%		
Treatment	24	18	17	17		76	0	2	6	3		11	0.0%	11.1%	35.3%	17.6%		14.5%		
Total Inv & Trt	38	36	28	33		135	2	9	8	5		24	5.3%	25.0%	28.6%	15.2%	0.0%	17.8%		
Foster Home		7		7		14					3	3					21.4%	21.4%		
After-hours					17	17					1	1					5.9%	5.9%		
IA					2	2					1	1					50.0%	50.0%		
Special Inv					2	2						0								
Hotline					4	4						0								
Total	38	43	28	40	25	174	2	9	8	5	5	29	5.3%	20.9%	28.6%	12.5%	20.0%	16.7%		

FY06	Total FTE Complement						Turnover						Percent Turnover							
(7/1/05-6/30/06)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %		
Investigation	14	18	11	16		59	1	4	0	1	0	6	7.1%	22.2%	0.0%	6.3%	0.0%	10.2%		
Treatment	26	18	17	17		78	2	2	2	1	0	7	7.7%	11.1%	11.8%	5.9%	0.0%	9.0%		
Total Inv & Trt	40	36	28	33		137	3	6	2	2	0	13	7.5%	16.7%	7.1%	6.1%	0.0%	9.5%		
Foster Home		7		7		14											0.0%	0.0%		
After-hours					17	17											0.0%	0.0%		
IA					2	2											0.0%	0.0%		
Special Inv					2	2														
Hotline					4	4														
Total	40	43	28	40	25	176	3	6	2	2	0	13	7.5%	14.0%	7.1%	5.0%	0.0%	7.4%		

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

FY07	Total FTE Complement						Turnover						Percent Turnover					
(7/1/06-06/30/07)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15		58	1	1	0	2	0	4	7.1%	5.6%	0.0%	13.3%		6.9%
Treatment	26	18	17	18		79	1	2	0	3	0	6	3.8%	11.1%	0.0%	16.7%		7.6%
Total Inv & Trt	40	36	28	33		137	2	3	0	5	0	10	5.0%	8.3%	0.0%	15.2%	0.00%	7.3%
Foster Home		7		7		14			1			1						7.1%
After-hours					17	17						0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4					1	1					25%	25.0%
Total	40	43	28	40	25	176	2	3	1	5	1	12	5.0%	7.0%	3.6%	12.5%	4.0%	6.82%

FY08	Total FTE Complement						Turnover						Percent Turnover					
(7/1/07-06/30/08)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	11	15		58	1	2	1	0	0	4	7.1%	11.1%	9.1%	0.0%		6.9%
Treatment	26	18	19	18		81	1	0	1	1	0	3	3.8%	0.0%	5.3%	5.6%		3.7%
Total Inv & Trt	40	36	30	33		139	2	2	2	1	0	7	5.0%	5.6%	6.7%	3.0%	0.00%	5.0%
Foster Home		7		7		14		2	1			3						21.4%
After-hours					17	17						0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4					1	1					25%	25.0%
Total	40	43	30	40	25	178	2	4	3	1	1	11	5.0%	9.3%	10.0%	2.5%	4.0%	6.18%

FY09	Total FTE Complement						Turnover						Percent Turnover					
(7/1/08-6/30/09)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	14	18	12	14	0	58	2	2	1	1	0	6	14.3%	11.1%	8.3%	7.1%		10.3%
Treatment	26	16	21	18	0	81	2	4	1	1	0	8	7.7%	25.0%	4.8%	5.6%		9.9%
Total Inv & Trt	40	34	33	32	0	139	4	6	2	2	0	14	10.0%	17.6%	6.1%	6.3%	0.00%	10.1%
Foster Home	0	7	0	7		14		1	0			1						7.1%
After-hours					17	17					0	0					0%	0.0%
IA					2	2						0					0%	0.0%
Special Inv					2	2						0					0%	0.0%
Hotline					4	4						0					0%	0.0%
Total	40	41	33	39	25	178	4	7	2	2	0	15	10.0%	17.1%	6.1%	5.1%	0.0%	8.43%

FY10	Total FTE Complement						Turnover						Percent Turnover					
(7/1/09-06/30/10)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	15	20	13	15	0	63	1	2	3	1	0	7	6.7%	10.0%	23.1%	6.7%		11.1%
Treatment	25	13	21	17	0	76	3	3	2	1	0	9	12.0%	23.1%	9.5%	5.9%		11.8%
Total Inv & Trt	40	33	34	32	0	139	4	5	5	2	0	16	10.0%	15.2%	14.7%	6.3%	0.00%	11.5%
Foster Home	0	6	0	7	0	13	0	2	0	0	0	2						15.4%
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0%	0.0%
Total	40	39	34	39	25	177	4	7	5	2	0	18	10.0%	17.9%	14.7%	5.1%	0.0%	10.17%

**Turnover Statistics - Office of Children's Services
FY 2004 to FY 2011**

FY11	Total FTE Complement						Turnover						Percent Turnover					
(7/1/10-06/30/11)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72	2	4	0	0	0	6	11.8%	17.4%	0.0%	0.0%		8.3%
Treatment	25	13	21	17	0	76	4	0	2	1	0	7	16.0%	0.0%	9.5%	5.9%		9.2%
Total Inv & Trt	42	36	36	34	0	148	6	4	2	1	0	13	14.3%	11.1%	5.6%	2.9%	0.00%	8.8%
Foster Home	0	6	0	7	0	13	0	0	0	0	0	0						0.0%
After-hours	0	0	0	0	18	18	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	4	4	0	0	0	0	0	0					0%	0.0%
Total	42	42	36	41	26	187	6	4	2	1	0	13	14.3%	9.5%	5.6%	2.4%	0.0%	6.95%

FY12	Total FTE Complement						Turnover						Percent Turnover					
(7/1/11-03/31/12)	NC1	NC2	Kent	Sussex	State	Total	NC1	NC2	Kent	Sussex	State	Total	NC1 %	NC2 %	Kent %	Sussex %	State %	Total %
Investigation	17	23	15	17	0	72	0	2	0	0	0	2	0.0%	8.7%	0.0%	0.0%		2.8%
Treatment	25	13	21	17	0	76	4	1	6	0	0	11	16.0%	7.7%	28.6%	0.0%		14.5%
Total Inv & Trt	42	36	36	34	0	148	4	3	6	0	0	13	9.5%	8.3%	16.7%	0.0%	0.00%	8.8%
Foster Home						0	0	2	0	0	0	2						#DIV/0!
After-hours	0	0	0	0	17	17	0	0	0	0	0	0					0%	0.0%
IA	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Special Inv	0	0	0	0	2	2	0	0	0	0	0	0					0%	0.0%
Hotline	0	0	0	0	3	3	0	0	0	0	0	0					0%	0.0%
Total	42	36	36	34	24	172	4	5	6	0	0	15	9.5%	13.9%	16.7%	0.0%	0.0%	8.72%

Office of Children's Services

	OCS TRANSFERS- FY10
	1st Quarter FY10
NCC1	Treatment to Adoption
	2nd Quarter FY10
NCC2	Treatment to DSP
Kent	Treatment to Supervisor
Kent	Treatment to DHSS
	3rd Quarter FY10
NCC1	Investigation to Supervisor
UP	Investigation to Supervisor
UP	Investigation to Treatment (NCC1)
UP	Investigation to Treatment (Kent)
Kent	Investigation to Supervisor
Kent	Investigation to Treatment
Kent	Investigation to Treatment
Kent	Investigation to Treatment
Kent	Treatment to Investigation
Kent	Investigation to Treatment
Kent	Investigation to Treatment
	4th Quarter FY10
NCC1	Investigation to Supervisor
NCC1	Investigation to Early Intervention
NCC2	Investigation to Supervisor
Kent	Treatment to DHSS
Statewide	Report Line to Investigation

Office of Children's Services

	OCS Transfers- FY11
	1st Quarter FY11
NCC1	Treatment to DOE
NCC1	Treatment to DSCYF-DMSS
NCC1	Adoption to Supervisor
NCC2	Investigation to DSCYF-PBHS
NCC2	Investigation to Treatment
Kent	Treatment to DSCYF-DYRS
Kent	Investigation to DSCF-DYRS
	2nd Quarter FY11
NCC2	Investigation to Treatment
NCC2	Investigation to PBHS
Kent	Investigation to Treatment
Kent	Investigation to Investigation Supervisor
Kent	Investigation to PBHS
	3rd Quarter FY11
NCC1	Treatment to Supervisor
NCC1	Treatment to Investigation
NCC2	Investigation to Kent Investigation
NCC2	Investigation to Kent Investigation
Kent	Treatment to Investigation
Kent	Investigation to DYRS
Kent	Foster Care to Investigation
	4th Quarter FY11
NCC1	Investigation to Investigation
NCC1	Treatment to Supervisor
NCC1	Investigatin to Sussex Treatment
NCC1	Investigation to School FCT
NCC2	Investigation to Investigation
Kent	Foster Care to Treatment

Office of Children's Services

	OCS Transfers- FY12
	1st Quarter FY12
NCC1	Investigation to Supervisor
NCC2	Investigation to Dept. of Corrections
NCC2	Investigation to Investigation
	2nd Quarter FY12
NCC1	Investigation to Treatment (Kent co)
NCC1	Treatment to Treatment (Kent co)
NCC2	Investigation to Treatment
	3rd Quarter FY12
NCC1	Investigation to Treatment
NCC1	Treatment to Treatment
NCC2	Investigation to Foster Care
Kent	Treatment to Investigation
Kent	Treatment to NCC1 Investigation
Sussex	Treatment to Kent Treatment
Sussex	Investigation to Supervisor
Statewide	Statewide to NCC2 Foster Care